

# **Municipal Court Department Strategic Business Plan**

08-31-10 DRAFT  
By RSR – (budget  
figures updated to  
include re-org)

## **CITY VISION**

A world-class, vibrant, affordable, economically and ethnically diverse, progressive city where citizens feel safe, enjoy their neighborhoods and access their city government.

## **CITY MISSION**

The mission of the city of Las Vegas is to provide residents, visitors, and the business community with the highest quality municipal services in an efficient courteous manner and to enhance the quality of life through planning and visionary leadership.

## **DEPARTMENT MISSION**

The Mission of the Las Vegas Municipal Court is to provide judicial services to the people of Las Vegas so they can enjoy the benefits of a safe community.

## **ISSUE STATEMENTS**

- Issue 1. The increase in population growth and crime is resulting in an increased workload and jail overcrowding, which if not addressed, will negatively impact public safety, and effective and timely services.
- Issue 2. The increasing number of traffic violations, if not addressed, will lead to more accidents and fatalities.
- Issue 3. The growing number of homeless, mentally ill, drug and alcohol, and domestic violence defendants has led to an increased need for specialized services that, if not addressed, will compromise public safety.
- Issue 4. The continued lack of updated customer service technology, if not addressed, will negatively impact our ability to provide quality service by increasing wait and case processing time.
- Issue 5. The increasing workload combined with the changing work force will, if not addressed, result in poor employee morale, loss of organizational knowledge and will adversely impact the level of service provided by the court.

## STRATEGIC RESULTS

\*\* highlighted percentage will be provided upon completion of Case Management System (CMS) reports.

1. By 2014, as part of the Las Vegas Criminal Justice System, Las Vegas Municipal Court will provide a safer environment as evidenced by:
  - achieve a reduction in the traffic accident rate from 2.280% to 2.255% through:
    - % Repeat Offender (Traffic School) enrollees who successfully complete their program and do not re-offend with like conviction in the city of Las Vegas (CMS)
    - 80% traffic defendants ages 16-24 complete the Alive at 25 program (CMS)
    - 80% completion rate for Driving Under the Influence (DUI) court programs
    - Increase collection rate of traffic fines and fees by % annually
  - achieve a reduction in Domestic Violence and DUI misdemeanor recidivism rates in the City of Las Vegas from % to % through:
    - % enrollees completing program (Battery Domestic Violence, DUI, DUI Court, Intensive Supervision, and Pre-Sentencing Investigation Program (that do not re-offend in like charge in the City of Las Vegas). (CMS)
    - 90% defendants released from city jail on their own recognizance, will appear for their first court date
    - % Domestic Violence warrants that are satisfied (Marshal's Unit=40%)
    - % DUI warrants that are satisfied (Marshal's Unit=40%)
2. By 2014, taxpayers in the City of Las Vegas will benefit from less costly, responsible alternatives to incarceration as evidenced by:
  - 90% defendants released from city jail on their own recognizance, will appear for their first court date
  - 75% completion rate for defendants in Alternative Sentencing and Education Division (ASED) prevention programs (e.g. anger management, domestic violence, solicitation, substance abuse)
  - 97% completion rate for defendants sentenced to the House Arrest program
3. By 2014, customers of the Las Vegas Municipal Court will experience enhanced or improved customer services as evidenced by:
  - 20% court financial transactions will be completed without a personal appearance
  - 35% or more of all phone calls will be resolved without employee assistance
  - 90% traffic citations will be available for offenders' inquiry within 10 days of issuance
  - 90% or more of court customers surveyed will say they received accurate information they needed in a timely manner
  - 90% or more of court customers surveyed will say that they knew what to do to complete their business with the court.
  - 90% or more of court customers surveyed will say that their court case or business was handled in a reasonable amount of time.
  - 85% of Traffic Court cases were disposed of or otherwise resolved within 90 days of citation issuance

4. By 2014, Las Vegas Municipal Court Employees will be productively engaged and involved with providing exemplary public service as demonstrated by:
  - 95% customer transactions completed without a formal complaint
  - 90% Municipal Court customers completing a survey will say they were treated with courtesy and respect
  - 40% reduction in unscheduled leave requests
  - 90 % Municipal Court employees completing a survey will say that:
    - Municipal Court promotional decisions are based on merit
    - The Las Vegas Municipal Court practices zero-tolerance for sexual behaviors, remarks, and harassment of any kind
    - Supervisors and Managers of Las Vegas Municipal Court discipline or terminate without bias
    - They are satisfied with communication between divisions in their department
    - They are informed when changes affect their jobs
    - They have received a performance evaluation

## DEPARTMENT ORGANIZATION

1. Administrative Line of Business
  - 1.1 Management and Planning Administration Program V11000
  - 1.2 Personnel Resources Program V12000
  - 1.3 Financial Management Program V13000
  - 1.7 RJC Facilities Program V17000
2. Courtroom Support Line of Business
  - 2.1 Courtroom Operations Program V21000
  - 2.2 Compliance Program V22000
  - 2.3 Marshal Unit Program V23000
  - 2.4 Pre-Trial Services Program V24000
  - 2.6 Community Service Work Program (was V32000) V26000
3. Customer Support Services Line of Business
  - 4.1 Customer Services Program V41000
  - 4.2 Technical Support Program V42000
  - 4.3 Judicial Enforcement Program V43000
  - 4.4 Records Management Program V44000
  - 4.5 Criminal Justice Regulation Compliance Program V45000
  - 4.6 Traffic Court Program (was V25000) V46000
  - 4.7 Evaluation Center/Specialty Court Program (was V33000) V47000
  - 4.8 Misdemeanor Assessment & Education Program (was V34000) V48000
  - 4.9 Client Services Program (was V31000) V41900

## **LINES OF BUSINESS**

### **Administrative Line of Business**

<b>Purpose Statement</b>	The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.
<b>Key Results</b>	<ul style="list-style-type: none"><li>• Key result measures achieving target for the reporting period</li><li>• 23% ALOB expenditures to total department operating expenditures</li><li>• 90% of department employee performance evaluations completed by the due date</li><li>• 27.5 sick/FMLA/unpaid leave hours per employee per quarter</li><li>• 60% of employees attending 5+ hours of CLV training per year</li><li>• 95% of purchase transactions have a purchase order or release date that is before the invoice date</li><li>• 2% or less of timecards are unsigned</li><li>• 90% of department revenues and expenditures aligned to strategic business plans</li></ul>

### **Courtroom Support Line of Business** **(Safe City)**

<b>Purpose Statement</b>	The purpose of the Courtroom Support Line of Business is to provide court safety, home confinement, courtroom proceedings, pre-trial and warrant services to defendants, criminal justice agencies and the public so they can have timely and accurate resolution to court related matters.
<b>Key Results</b>	<ul style="list-style-type: none"><li>• * Ratio between outgoing cases to incoming cases</li><li>• 97% sentenced defendants satisfy their House Arrest obligations</li><li>• 46% Battery Domestic Violence warrants worked satisfied by Marshal's activity.</li><li>• 50% Driving Under the Influence warrants worked are satisfied by Marshal activity</li><li>• 100% of all court sessions conducted in a safe and secure manner</li><li>• 85% defendants released on their own recognizance appear for their first court date</li><li>• 80% work hours performed by offenders at city worksites resulting in a savings to taxpayers</li></ul> <p>* Target to be determined upon completion of the CMS reports</p>

### **Customer Support Services Line of Business**

#### **Purpose Statement**

The purpose of the Customer Support Services Line of Business is to provide case resolution services to the public and agencies so they can receive accurate court information in a timely and courteous manner.

#### **Key Results**

- 65% customers complete their counter transactions in fifteen minutes or less
- 60% calls answered within 3 minutes or less
- 55% traffic citations will be available for defendant inquiry within 10 days of issuance (**Strategic Result**)
- 90% customer inquiries for Case Management System services received an initial response within one business day of receipt
- \*\*% delinquent receivables collected (target to be established upon completion of the CMS/RevQ reports)
- 80% of proposed "Order to Seal Records" customers received an outcome response within 45 days of request
- 99% of eligible court employees, contract instructors, etc. trained and/or recertified within Nevada Criminal Justice Information Systems (NCJIS) guidelines.
- \* Traffic Court cases were disposed of or otherwise resolved within 90 days of citation issuance (**Strategic Result**)
- 60% evaluation center clients successfully complete court ordered program requirements
- 65% Misdemeanor Offender Counseling Service enrollees complete their court ordered requirements (Battery Domestic Violence, DUI, Petit Larceny, Substance Abuse, Impulse Control) (Non-traffic)
- 200 % Traffic School program expenditures recovered by fees

# PROGRAMS

## **Administrative Line of Business**

**Purpose Statement** The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to Municipal Court and city staff, so they can effectively manage human and material resources.

### **Program 1.1 Management and Planning Administration Program V11000**

**Program Purpose Statement** The purpose of the Management and Planning Administration Program is to provide strategic business planning, budget preparation and policy/procedure support and interagency collaboration services to department staff and external entities so they can ensure department strategic results are achieved.

<b>Program Services</b>	<ul style="list-style-type: none"> <li>• Executive Reports (City Manager Reports, City Council Reports, Ad Hoc Reports, Special Project Reports, and Performance Reports)</li> <li>• Compliance Reviews (Contracts, including Memorandums of Understanding, etc.,)</li> <li>• Ordinances, and Resolutions</li> <li>• Emergency Plans and Exercises</li> <li>• Citizen Reports</li> <li>• Meeting Minutes</li> </ul>	<ul style="list-style-type: none"> <li>• Special Projects</li> <li>• Plans: (Master, Department Strategic Business, Budget, and Continuity of Operations)</li> <li>• Policies &amp; Procedures</li> <li>• Presentations</li> <li>• Agenda Items / Packets</li> <li>• Audit of Operations Responses</li> <li>• Interagency collaborations</li> <li>• Special Events</li> <li>• Speaking Engagements</li> <li>• Citizen Customer Services</li> <li>• Advertisements</li> <li>• Staff meetings</li> <li>• Agenda Postings</li> </ul>
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<b>Family of Measures</b>	<p><b><u>Results</u></b></p> <ol style="list-style-type: none"> <li>1. Key result measures achieving target for the reporting period <b>(key)</b> (# KRMs achieving target/ KRM that have a value for the reporting period)</li> <li>2. 23% ALOB expenditures to total department operating expenditures <b>(key)</b></li> <li>3. 100% of key result measures not achieving target for the reporting period have a response submitted by the department</li> </ol>
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#### **Outputs**

1. Key result measures achieving targets for the month
2. Administrative Line of Business expenditures

#### **Demands**

1. \$3,380,544 Administrative Line of Business Expenditures budgeted (of this \$1,826,666 are the RJC costs)

#### **Efficiencies**

1. \$22,388 Administrative Line of Business expenditures per employee (\$17,480 w/o RJC expenditures included)

<b>Program Manager(s)</b>	<ul style="list-style-type: none"> <li>• James Carmany</li> </ul>
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<b>Program Budget</b>	\$536,269
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**Administrative Line of Business**

**Purpose Statement** The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

**1.2 Personnel Resources Program V12000**

**Program Purpose Statement** The purpose of the Personnel Resources Program is to provide salary, training and management services to department employees, so they can hire and retain a quality workforce.

**Program Services**

- Department Recruitment & Selection
- Department Personnel Records
- Department Employee Training Sessions
- Department Employee Performance Evaluations
- Department Employee Development
- Consultations/Sessions
- Department Discipline & Grievance Hearings
- Department Time Cards

**Family of Measures****Results**

1. 90 % Employee performance evaluations completed by the due date **(key)**
2. 27.5 sick/FMLA/unpaid leave hours per employee per quarter **(key)**
3. 60% of employees attending 5+ hours of CLV training per year **(key)**

**Outputs**

1. Department employee performance evaluations completed by the due date
2. Department sick/FMLA/unpaid leave hours used per quarter
3. Department employees who attended 5+ hours of CLV training per year

**Demands**

1. 4,153 Department sick/FMLA/unpaid leave hours anticipated to be used per quarter (27.5 x 151)

**Efficiencies**

1. \$4,190 Personnel Resources Program expenditure per department employee

**Program Manager(s)**

- **James Carmany**
- **Sandra Santamaria**

**Program Budget** \$632,709



**Administrative Line of Business**

**Purpose Statement** The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

**Program 1.3 Financial Management Program V13000**

**Program Purpose Statement** The purpose of the Financial Management Program is to provide administrative support services to city management and staff, so they can receive financial tools needed to meet department program measures.

**Program Services**

- Contract Development and Administration Consultations (including Memorandums of Understanding, multi-agency agreements, etc.)
- Financial Reports
- Financial Projections
- Payment Authorizations
- Purchasing Requests
  - Petty Cash
  - Purchasing Card
  - Purchase Orders
- Debt Evaluations
- Grant Application Submissions
- Grant Status Reports
- Investment Evaluations
- Project & Financial Impact Analysis
- Revenue Generating Leases, Permits, Agreements
- Travel Arrangements
- Travel Authorizations
- Fixed Asset Inventories

**Family of Measures****Results**

1. 95% of purchase transactions have a purchase order or release date that is before the invoice date **(key)**
2. 2% or less of timecards are unsigned **(key)**
3. 90% of department revenues and expenditures aligned to strategic business plans **(key)**
4. 2% or less of department revenues and expenditures have no assigned job number
- 5.

**Outputs**

1. Purchase transactions for which a purchase order or release is before the invoice date
2. Unsigned timecards
3. Department quarterly revenues and expenditures
4. Department revenues and expenditures with no assigned job number

**Demands**

1. Department quarterly revenues and expenditures budgeted for the quarter
  - Revenues \$ 27,547,244 (1<sup>st</sup> & 2<sup>nd</sup> qtr 6,406,336; 3<sup>rd</sup> & 4<sup>th</sup> qtr \$7,367,286 )
  - Expenditures \$ 19,806,356 (6PP qtrs \$4,651,440; 7PP qtrs \$5,251,775)

**Efficiencies**

1. 21% Administrative Line of Business costs as a percentage of direct department costs (overhead rate)

**Program Manager(s)**

- Pamela Jefferson
- Rhonda Ruby

**Program Budget** \$384,901 general fund  
\$ 19,520 ARRA grant fund

**Administrative Line of Business**

<b>Purpose Statement</b>	The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.
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**Program 1.7 Facilities Program V17000**

<b>Program Purpose Statement</b>	The purpose of the Facilities Program is to provide court, office and parking services to Municipal Court staff, so they can reside at the Regional Justice Center.
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<b>Program Services</b>	<ul style="list-style-type: none"><li>• Administrative offices</li><li>• Courtrooms</li><li>• Counter services</li><li>• Storage space</li><li>• Court business facilities</li><li>• Parking facilities</li><li>• Classrooms</li><li>• Staff Offices</li></ul>
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<b>Family of Measures</b>	<u><b>Results</b></u> No measures are required for this program since it is simply the direct costs associated with residing in the County's Regional Justice Center.
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**Outputs****Demands****Efficiencies**

<b>Program Manager (s)</b>	<ul style="list-style-type: none"><li>• James Carmany</li></ul>
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<b>Program Budget</b>	\$1,826,666
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## **Courtroom Support Line of Business**

**Purpose Statement** The purpose of the Courtroom Support Line of Business is to provide court safety, home confinement, courtroom proceedings, pretrial and warrant services to defendants, criminal justice agencies and the public so they can have timely and accurate resolution to court related matters.

### **Program 2.1 Courtroom Operations Program V21000**

**Program Purpose Statement** The purpose of the Courtroom Operations program is to provide court processing services to defendants so they can receive accurate and timely resolution of their court matters.

**Program Services**

- Case proceedings, trial & pleadings receipts
- Court calendars
- Printed audio and video court transcripts
- Processed appeals
- Research results
- Processed cases
- Attorney session receipts
- Fax proceeding receipts
- Defendant records (paper and electronic)
- Homeless case resolutions ("Homeless Stand Down" Programs)
- Criminal summonses
- Criminal complaints

#### **Family of Measures**

##### **Results**

1. \* Ratio of outgoing Criminal Court cases to the number of incoming Criminal Court cases. **(key)**
2. \*\* % of Criminal Court cases were disposed of within 90 days
3. \*\* % of Criminal Court active pending cases had an age of 365 days or less

##### **Outputs**

1. Criminal Court cases closed
2. Criminal Court cases disposed
3. Criminal Court active pending cases

##### **Demands**

1. \* Criminal court cases anticipated to be filed

##### **Efficiencies**

\* Courtroom Operations Program expenditures per court case processed (CMS)

#### **Program Manager(s)**

- Kim Chadwick
- Debora Bolden
- Treasa Austin

**Program Budget** \$5,109,653

\* Targets to be established upon completion of CMS reports & upon establishing a baseline  
+ New National CourtTools Standard Measures

### ***Courtroom Support Line of Business (Safe City; Fiscally Sound Government)***

**Purpose Statement** The purpose of the Courtroom Support Line of Business is to provide court safety, home confinement, courtroom proceedings, pretrial and warrant services to defendants, criminal justice agencies and the public so they can have timely and accurate resolution to court related matters.

### ***Program 2. Compliance Program V22000***

**Program Purpose Statement** The purpose of the House Arrest Program is to provide home confinement sentencing services to misdemeanor offenders so they can satisfy their court-ordered obligations and relieve jail overcrowding.

**Program Services**

- Program eligibility interviews sessions
- Defendant orientation sessions
- Defendant monitoring and control services (e.g. equipment, field visits )
- Personal contact status check reviews
- House Arrest program payment receipts
- Reports (audit, court, operational, defendant compliance, other court jurisdiction
- Defendant transports

### ***Family of Measures Results***

1. 97% enrollees successfully completed their House Arrest program requirements **(key)**
2. \* Municipal Criminal Court DUI, DV, Battery, Petit Larceny, Marijuana, Reckless Driving, Speed Contest and Aggressive Driving sentenced to incarceration who were ordered to House Arrest in lieu of jail
3. 75% misdemeanor offenders referred by the court enrolled in the House Arrest Program

### ***Outputs***

1. Municipal Criminal Court DUI, DV, Battery, Petit Larceny, Marijuana, Reckless Driving, Speed Contest and Aggressive Driving Offenders sentenced to House Arrest in lieu of jail
2. House Arrest defendants referred
3. House Arrest defendants enrolled (Municipal Court and Other Court Jurisdictions)
4. Defendants enrolled completed their House Arrest requirement

### ***Demands***

1. \* Offenders anticipated to be referred by the court to House Arrest

### ***Efficiencies***

1. \$17 per day is the House Arrest Program expenditure per offender sentenced to House Arrest. This is a significant savings to the higher rate of \$98 per day to house one inmate in the City Jail
2. 48% program expenditures recovered by fees

**Program Manager(s)**

- Kimberly Chadwick

**Program Budget** \$1,352,846  
\* Targets to be established upon completion of CMS reports & upon establishing a baseline



### **Courtroom Support Line of Business**

**Purpose Statement** The purpose of the Courtroom Support Line of Business is to provide court safety, home confinement, courtroom proceedings, pretrial and warrant services to defendants, criminal justice agencies and the public so they can have timely and accurate resolution to court related matters.

### **Program 2.3 Marshal Unit Program V23000**

**Program Purpose Statement** The purpose of the Marshal Unit program is to provide court safety and warrant services to the Municipal Court and public so they can benefit from a safer court facility and community.

**Program Services**

- Security services (patrol, facility, courtroom, inspections, training classes, keys)
- Warrant services (Domestic Violence, Summons, Temporary Protective Order, Probable Cause Arrest, Criminal/Traffic Citations, Other Agency Assist)
- Emergency response plans
- Reports (Background investigation, criminal investigation, misdemeanor citations, temporary custody records, declarations of arrest and operational reports(crime or incident))
- Warrant/criminal history print-out packages
- Emergency responses (Duress Alarms, Front Counter, Other Agency Assistance)
- Telephone inquiry responses and payment receipts
- Detainers (form to detain) and remands (arrest by a Judge)
- Prisoner transports

#### **1. Family of Measures**

##### **Results**

1. 46% domestic violence warrants worked are satisfied through Marshal activity (**key**)
  - 98% Field Service
  - 2% JET – day shift
2. 50% of DUI warrants worked are satisfied through Marshal activity (**key**)
  - 98% Field Service
  - 2% JET – day shift
3. 35% of worked warrants cleared through Marshal activity
4. 100% of expenditures recovered by revenues collected
  - 110% Field Service
  - 200% JET – day shift
  - 1% Security
5. 100% of all court sessions conducted in a safe and secure manner

**Outputs**

1. warrants satisfied (e.g. arrests, payment, quashed)
    - Field Service
    - JET – day shift
  2. remands to custody
    - Field Service
    - JET – day shift
  3. prisoners transported
    - Field Service
    - JET – day shift
  4. defendants arrested by Marshal-initiated field activity
    - Field Service
    - JET – day shift
  5. Total hours spent on warrant service
    - Field Service
    - JET – day shift
  6. Generated revenue
    - Field Service
    - JET – day shift
- 

**Demands**

1. 14,300 warrants expected to be satisfied
  2. 27,748 outstanding warrants expected to be issued by the court
  3. 1,700 domestic violence warrants expected to be issued by the court.
  4. 1,800 DUI warrants expected to be issued by the court
  5. 4,561 hours expected to be spent on warrant service
  6. \$1,801,000 expected generated revenue
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**Efficiencies**

1. \$ 80.36 Marshal Unit Warrant Service Program expenditure per warrant satisfied
  2. \*\* Generated revenue per hour of warrant service (CMS & REVQ dependant for accuracy)
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**Program  
Manager(s)**

- Lt. Jack Manning
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**Program Budget**

\$2,553,774 general fund (security \$1,404,576 & field service \$1,149,198)  
\$ 67,050 ARRA grant funds

\*\*Targets to be established upon completion of CMS reports. RevQ implementation is projected to be in Production by Mid-year with reports to follow.

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**Courtroom Support Line of Business (Safe City; Fiscally Sound Government)**

**Purpose Statement** The purpose of the Courtroom Support Line of Business is to provide court safety, home confinement, courtroom proceedings, pretrial and warrant services to defendants, criminal justice agencies and the public so they can have timely and accurate resolution to court related matters.

**Program 2.4 Pre-Trial Services Program V24000**

**Program Purpose Statement** The purpose of the Pre-Trial Services Program is to provide jail releases, case documentation and problem solving information services to defendants, the general public and Las Vegas Municipal Court, so they can facilitate accurate and timely resolution of their court matters (24/7).

**Program Services**

- Criminal History research responses
- Video calendar schedules
- Defendant releases
- Court date assignment
- Bail modifications
- Court/jail liaison services
- Specialized courtroom reports
- Probable cause calendars
- Letter motion case resolutions
- Telephone inquiry responses
- Warrant confirmation responses

**Family of Measures****Results**

1. 85% defendants released on their "own recognizance" (OR) appear for their first court date (**key**)
2. 85% defendant letter motions processed within 72 hours upon receipt of request
3. 98% probable cause cases processed for judicial review within 48 hours of arrest (dependent on paperwork received from county in a timely manner)

**Outputs**

1. Criminal history inquiries
2. Defendant letter motions processed
3. Defendant letter motions processed within 72 hours upon receipt of request
4. Defendants appearing for their first court date after "own recognizance" OR release
5. Defendants released on "own recognizance" OR
6. Defendants released on "own recognizance" OR did not appear for their court date
7. Probable cause case file folders prepared
8. Probable cause defendants released 48 hour delay
9. Total defendant releases of all types
10. Total defendant arrests for probable cause

**Demands**

1. 34,221 of criminal history inquiries anticipated to be researched
2. 3,197 of defendants anticipated to be released
3. 5,612 defendant letter motions anticipated to be processed
4. 22,245 probable cause cases file folders anticipated to be prepared



**Efficiencies**

1. \$ 160.62 Pre-trial Services Program expenditures per defendant processed for holds and releases of all types

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**Program  
Manager(s)**

- Kim Chadwick

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**Program Budget**

FY11 \$987,115

**Courtroom Support Line of Business (Safe City; Fiscally Sound Government)**

**Purpose Statement** The purpose of the Courtroom Support Line of Business is to provide court safety, home confinement, courtroom proceedings, pretrial and warrant services to defendants, criminal justice agencies and the public so they can have timely and accurate resolution to court related matters.

**Program 2.6 Community Service Work Program V26000**

**Program Purpose Statement** The purpose of the Community Service Work Program is to provide worksite coordination services to misdemeanor defendants and to the community so they can complete their court ordered community service work hours and the community benefits from their services.

**Program Services**

- Worksite identifications
- Community Service Work Program (CSWP) consultations
- CSWP assignments
- CSWP compliance reports
- CSWP completions
- Performed community service work hours
- Telephone inquiry responses

**Family of Measures**

**Results**

1. 80% work hours performed by offenders at city worksites resulting in a savings to taxpayers (**key**)
2. 60% offender cases successfully completing community service work (report annually)
3. 20% work hours performed at non-profit worksites
4. 95% program expenditures recovered by fees

**Outputs**

1. Community service work assignments
2. Hours performed at City worksites by offenders
3. Hours performed at non-profit worksites by offenders
4. Taxpayer savings for hours worked at City worksites

**Demands**

1. 316,000 hours anticipated to be worked
2. 32,000 defendant cases ordered to perform community service work program

**Efficiencies**

1. \$4.24 Community Service Work Program expenditures per case ordered to complete community service work program

**Program Manager(s)**

- Kim Chadwick
- Lisa Julian

**Program Budget** \$148,562

### **Customer Support Services Line of Business**

**Purpose Statement** The purpose of the Customer Support Services Line of Business is to provide case resolution services to the public and agencies so they can receive accurate court information in a timely and courteous manner.

### **Program 4.1 Customer Services Program V41000**

**Program Purpose Statement** The purpose of the Customer Services Program is to provide assistance, case resolution and payment processing services to the general public so they can obtain accurate and timely information in a professional and courteous manner.

**Program Services**

- Case payment receipts
- Case completion transactions
- Bail refunds
- Case status information reports
- Mail correspondence
- Processed legal documents (Filed citations, filed motions, issued subpoenas, certified documents)
- Court date assignments
- Telephone inquiry responses
- Traffic school enrollments

**Family of Measures**

**Results**

1. 55% traffic citations available for offenders' inquiry within 10 days of issuance (**key & strategic**)
2. 65% customers will be served within 15 minutes or less (Counter) (**key**)
3. 60% calls answered within 3 minutes or less (**key**)
4. 12% court financial transactions will be completed without employee assistance (IVR & Web).
5. 95% customers will receive accurate information

### **Outputs**

1. Customers served
  - IVR
  - Internet
  - Mail
  - Phone
  - Personal appearance
  - Other (drop box and wire transfers)
2. Payment receipts provided
  - Mail
  - Phone
  - Personal appearance
3. Electronic payments processed
  - IVR
  - Internet
4. Cases closed by:
  - Phone
  - Counter
  - Mail
  - Internet (This information is not currently available)
  - IVR (This information is not currently available)
5. Citations processed
6. Refunds processed

**Demands**

- 699,941 customers expected to be served
  - 233,000 (1<sup>st</sup> floor counter)
  - 297,824 (phones)
  - 18,117 (mail)
- 21,500 financial receipts anticipated to be processed
  - 14,500 Mail
  - 7,000 Phone
- 103,000 by Personal appearance (4<sup>th</sup> floor)
- 48,000 electronic payments anticipated to be provided
  - 38,000 IVR
  - 10,000 Internet
- 194,515 citations anticipated to be processed
- 5200 refunds anticipated to be processed

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**Efficiencies**

\$ 4.83 Customer Services Program expenditure per customer served

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<b>Program Manager(s)</b>	<ul style="list-style-type: none"><li>• Ed Farley</li><li>• Carla Balsano</li></ul>
<b>Program Budget</b>	\$3,377,523

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**Customer Support Services Line of Business**

**Purpose Statement** The purpose of the Customer Support Services Line of Business is to provide case resolution services to the public and agencies so they can receive accurate court information in a timely and courteous manner.

**Program 4.2 Technical Support Program V42000**

**Program Purpose Statement** The purpose of the Technical Support Program is to provide comprehensive technical, analytical, and data management support services to court employees so they can provide accurate and timely information responses to the court, general public and criminal justice agencies.

**Program Services**

- Communication networks
- Technical support services
- Applications management services (users, fine and bail schedule, violation and Nevada Offense Codes)
- Applications development services
- Analytical, audit and information systems investigations
- Information services consultations

**Family of Measures****Results**

1. 90% customer inquiries for Case Management System services received an initial response within one business day of receipt (**key**)

**Outputs**

1. Reports provided to management
2. Service inquiry responses provided

**Demands**

1. \* Reports anticipated
2. \* Service inquiries anticipated

**Efficiencies**

1. \* Technical Support Program expenditure per service inquiry

**Program Manager(s)**

- Pamela Jefferson

**Program Budget**

\$355,055

\*\*Targets to be established upon completion of CMS reports. RevQ implementation is projected to be in Production by Mid-year with reports to follow.

### **Customer Support Services Line of Business**

**Purpose Statement** The purpose of the Customer Support Services Line of Business is to provide case resolution services to the public and agencies so they can receive accurate court information in a timely and courteous manner.

### **Program 4.3 Judicial Enforcement Program V43000**

**Program Purpose Statement** The purpose of the Judicial Enforcement Program is to provide collection services to the citizens of Las Vegas so they can benefit from non-compliant defendants being held accountable for satisfying court ordered financial obligations.

**Program Services**

- Case compliance resolutions (Collections)
- Telephone inquiry/responses
- Marshal referrals
- Court date assignments
- Defendant correspondence
- Reports (Case status information reports, Collection agency & vendor reports)

### **Family of Measures**

#### **Results**

1. \*\* % Delinquent receivables collected (**key**)
2. \* % Warrants cleared by Judicial Enforcement Unit of total warrants cleared

#### **Outputs**

1. Calls to non-compliant offenders
2. Mail correspondence sent
3. Participated in financial counseling sessions
4. Cases worked
5. Warrants quashed under payment program
6. Cases closed

#### **Demands**

1. \* Noncompliant offenders anticipated
2. \* Outstanding cases in warrant anticipated
3. 1,700 anticipated to attend financial counseling sessions

#### **Efficiencies**

1. \$12.00 Judicial Enforcement dollar collected per program expenditures
2. 100% program expenditures recovered by fees

**Program Manager(s)**

- Pamela Jefferson
- John Williams

**Program Budget**

\$ 703,890 general fund  
\$ 67,620 ARRA grant funds

Total budget \$771,510

\*Targets to be established upon completion of CMS reports. RevQ implementation is projected to be in Production by Mid-year with reports to follow.

**Customer Support Services Line of Business**

**Purpose Statement** The purpose of the Customer Support Services Line of Business is to provide case resolution services to the public and agencies so they can receive accurate court information in a timely and courteous manner.

**Program 4.4 Records Management Program V44000**

**Program Purpose Statement** The purpose of the Records Management Program is to provide court documentation, records and information services to the criminal justice community and the general public so they can obtain timely responses to their requests for information.

**Program Services**

- Defendant records
- Sealed records
- Scanned documents
- Telephone inquiry responses
- Record research request responses
- Certified documents
- Archived records

**Family of Measures****Results**

1. 80% of proposed "Order to Seal Records" customers received an outcome response within 45 days of request (**key**)
2. 100% requests for case information will receive an initial response within 3 business days of receipt
3. 80% of "Order to Seal Records" received from other jurisdictions, will be completed within 10 business days of receipt
4. 90% closed criminal cases (DUI, domestic violence) scanned within three months of meeting eligibility requirements.

**Outputs**

1. Requests for case information provided to criminal justice agencies
2. Request for case information provided to general public
3. Records sealed (ordered by other jurisdictions)
4. Records sealed (ordered by Municipal Court judges)
5. Records electronically scanned (Note: Records=documents)

**Demands**

1. 10,500 anticipated requests for case information by criminal justice agencies
2. 3,600 anticipated requests for case information by general public
3. 150 anticipated orders to seal records by other jurisdictions
4. 170 anticipated orders to seal records by Municipal Court judges
5. 278,000 records anticipated to be scanned

**Efficiencies**

1. **\$ 13.80** Records Management Program expenditure per case information provided

**Program Manager(s)**

- Pamela Jefferson
- Carla Balsano

**Program Budget** \$ 190,203

**Customer Support Services Line of Business**

**Purpose Statement** The purpose of the Customer Support Services Line of Business is to provide case resolution services to the public and agencies so they can receive accurate court information in a timely and courteous manner.

**Program 4.5 Criminal Justice Regulation Compliance Program V45000**

**Program Purpose Statement** The purpose of the Policy and Regulation Compliance Program is to provide inter and intra-agency collaboration services and resources which will allow city staff and external agencies to provide accurate and valid information and services to the general public and criminal justice agencies in a timely fashion.

**Program Services**

- Criminal Justice application support services
- Criminal justice certification, security, and operational training
- Criminal justice information inquiries
- Criminal justice information audits
- Agency reporting and validation requirements (SCOPE, NCJIS)
- Investigation reports

**Family of Measures****Results**

1. 90% internal and external agency service inquiries answered within 3 business days of receipt
2. 95% Criminal justice employment background check requests completed within 3 business days of receipt
3. 90% Criminal justice audits completed without exceptions
4. 99% of eligible court employees, contract instructors, etc. trained and/or recertified within NCJIS (Nevada Criminal Justice Information Systems) criminal justice guidelines. **(key)**

**Outputs**

1. Criminal Justice background checks completed
2. Employees given criminal justice system training
3. Audits completed
4. Service inquiry responses provided

**Demands**

1. 73 criminal justice background checks anticipated
2. 215 employees anticipated being trained (initial: 25; recertified: 190)
3. 52 audits anticipated
4. 970 service inquiries anticipated ( Internal: 420; external: 550)

**Efficiencies**

1. \$38 Compliance Program expenditure per service inquiry

**Program Manager(s)**

- Pamela Jefferson

**Program Budget** \$65,262



**Courtroom Support Line of Business**

**Purpose Statement** The purpose of the Courtroom Support Line of Business is to provide court safety, home confinement, courtroom proceedings, pretrial and warrant services to defendants, criminal justice agencies and the public so they can have timely and accurate resolution to court related matters.

**Program 4.6 Traffic Court Program V46000**

**Program Purpose Statement** The purpose of the Traffic Court program is to provide Traffic Court processing, accountability and compliance services to defendants and attorneys so they can receive accurate and timely resolution of their traffic matters.

**Program Services**

- Processed cases
- Case receipts
- Court calendars
- Bench warrant & failure to appear clearances
- Attorney session receipts
- Fax proceeding receipts
- Defendant records (paper and electronic)
- Trial preparation documents

**Family of Measures****Results**

1. + % of Traffic Court cases were disposed of or otherwise resolved within 90 days. **(key & strategic)**
2. \* Ratio of outgoing Traffic Court cases to the number of incoming Traffic Court cases.
3. + % of Traffic Court active pending cases had an age of 180 days or less

**Outputs**

1. Traffic Court cases processed
2. Traffic Court cases closed or otherwise disposed of
3. Traffic Court active pending cases of 180 days or less
4. Traffic Court cases

**Demands**

1. \* Cases anticipated to be calendared

**Efficiencies**

1. \* Traffic Court Program expenditures per Traffic Court case processed

**Program Manager(s)**

- Ed Farley

**Program Budget** \$757,524

\*\*Targets to be established upon completion of CMS reports. RevQ implementation is projected to be in Production by Mid-year with reports to follow.

+ New National CourtTools Standard Measures -Targets to be established upon completion of CMS reports.

**Customer Support Services Line of Business**

**Purpose Statement** The purpose of the Customer Support Services Line of Business is to provide case resolution services to the public and agencies so they can receive accurate court information in a timely and courteous manner.

**Program 4.7 Evaluation Center/ Specialty Court Program V47000**

**Program Purpose Statement** The purpose of the Evaluation Center /Specialty Court Program is to provide court ordered clinical assessments, therapeutic sessions and compliance testing services to clients so they can successfully complete their court ordered program requirements.

**Program Services**

- Substance abuse evaluations
- Substance abuse consultations
- Driving under the influence conferences
- Community agency referrals
- Completion receipts
- Telephone inquiry responses
- Specialty court clinical reports
- Class (defendant and/or counselor) evaluation reports
- Compliance reports
- Random drug testing reports
- Therapeutic sessions

**Family of Measures****Results**

1. 60% Evaluation Center clients successfully complete court ordered program requirements (**key**)
2. 90% Random drug testing program defendants in specialty court programs show negative test result
3. 65% program expenditures recovered by fees
4. \*\*\*% enrollees who successfully complete their program and do not re-offend with like convictions in the city of Las Vegas \*CMS

**Outputs**

1. Defendants completing Evaluation Center programs
2. Drug tests administered

**Demands**

1. 1200 defendants referred to complete Evaluation Center programs

**Efficiencies**

1. \$159.53 Evaluation Center Program expenditures per defendant completing evaluations
2. \$55.83 Evaluation Center Program un-recovered expenditure per defendant evaluated

**Program Manager(s)**

- Beverly Golston

**Program Budget**

\$258,437 General fund  
 \$292,488 AOC grant funds (expenditures = grant funds)  
 \$115,440 ARRA grant funds (expenditures = grant funds)

Total \$666,365

\*\*\* Target to be established the later of December 1, 2010 after one year on CMS or upon completion of the required CMS report.

## **Customer Support Services Line of Business**

The purpose of the Customer Support Services Line of Business is to provide case resolution services to the public and agencies so they can receive accurate court information in a timely and courteous manner.

### **Program 4.8 Misdemeanor Assessment & Education Program V48000**

**Program Purpose Statement** The purpose of the Misdemeanor Assessment & Education Program is to provide education, prevention and intervention services to misdemeanor offenders so they can reduce their likelihood of committing repeat offenses.

**Program Services**

- Consultations (financial, phone, misdemeanor program)
- Community agency referrals
- Instructor evaluations assessments
- Education classes (DUI, Domestic Violence, Soliciting, Substance Abuse, Petit Larceny, Impulse Control, In-custody Domestic Violence, First Offender Prostitution, Traffic School
- Counseling sessions (Domestic Violence, Pre-Sentencing Investigation, Intensive Supervision)
- Court liaison services/referral consultations
- Class evaluation reports
- Program compliance reports
- Department of Motor Vehicle notifications
- Language interpretive services

#### **Family of Measures**

##### **Results**

1. 65% misdemeanor enrollees who successfully complete their court ordered program requirements **(key)**
2. 200 % of Traffic School program expenditures recovered by Traffic School fees **(key)**
3. 85% misdemeanor offenders referred by the court enrolled in the Misdemeanor Program
4. \*\*\*% enrollees who successfully complete their program and do not re-offend with like convictions in the city of Las Vegas \*CMS
5. 135% Total Misdemeanor Offender Counseling Services Program expenditures recovered by total fees

##### **Outputs**

1. Misdemeanor offenders enrolled
2. Classes provided
3. Counseling sessions provided
4. Misdemeanor offender counseling services clients completing a program

##### **Demands**

1. 2,300 misdemeanor offenders referred to misdemeanor programs by Municipal Court
2. 287 offenders referred to misdemeanor programs from other jurisdictions with a breakdown by jurisdiction (24 per mos)
3. 3,800 Traffic School students anticipated to be instructed

**Efficiencies**

1. \$479.29 Misdemeanor Offender Counseling Service Program expenditures per enrolled misdemeanor offender (1955 w/o TS)
2. \$33.55 Misdemeanor Offender Counseling Service Program unrecovered expenditure per enrolled misdemeanor offender (w/o TS)

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<b>Program Manager(s)</b>	<ul style="list-style-type: none"><li>• Beverly Golston</li></ul>
<b>Program Budget</b>	\$648,865

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\*\*\* Target to be established December 1, 2010 after one year on CMS

**Customer Support Services Line of Business**

**Purpose Statement** The purpose of the Customer Support Services Line of Business is to provide case resolution services to the public and agencies so they can receive accurate court information in a timely and courteous manner.

**Program 4.9 Client Services Program V41900 - WILL MERGE W/V41000 in 6 months**

**Program Purpose Statement** The purpose of the Client Services Program is to provide accurate and timely program information and payment processing services to offenders and the general public, so they can have information to fulfill sentencing requirements.

**Program Services**

- Payment receipts (case and program)
- Case compliance resolutions
- Orientation sessions
- Classroom check-ins
- Document certifications
- Legal documents
- Client appointments
- Interpretive services
- Court date assignments
- Class schedules
- Audit reports
- Case status information reports
- Telephone inquiry responses

**Family of Measures**

**Results**

1. 70 % customers will be served within 5 minutes (**key**)
2. 75% offenders surveyed will say they received they know what to do to complete their business with the court
3. 60 % customer calls will be answered within 5 minutes or less
4. 75% clients will say they were treated with courtesy and respect

**Outputs**

1. Customers receiving counter service
2. Phone inquiry responses provided

**Demands**

1. 105,000 customers anticipated to require counter service)
2. 60,000 customers anticipated to require phone service

**Efficiencies**

1. \$7.25 Client Service Program expenditure per customer receiving counter service
2. \$2.50 Client Services Program expenditure per customer receiving phone service

**Program Manager(s)**

- Ed Farley

**Program Budget** Budget already in Customer Service in anticipation of merger - V41000

# FY11 Strategic Business Plan Addendum

## 2. Courtroom Support Line of Business

### 2.1 Courtroom Operations Program V21000

Primary Customers: Judicial Departments and other court agencies.

Secondary Customers: Citizens

#### Targets for Key Results

**KRM #1      \* Ratio between incoming cases and outgoing cases  
(clearance rate)**

Target Setter: Ed Farley

How the target was developed. The target will be developed based on national standards developed by the National Center for State Courts coupled with the CMs upon their completion. It is designed to measure a court's efficiency.

### 2.2 Compliance Program V22000

Primary Customers: Defendants of Municipal Court who are facing jail time and have been given the opportunity to participate in the House Arrest program in lieu of jail, to satisfy their case.

Secondary Customers: Defendants that have been referred to the program from other Municipal jurisdictions and the area to satisfy their case requirements.

#### Targets for Key Results

**KRM #1      97% of sentenced defendants successfully completed their House  
Arrest program requirements.**

Target Setter: Kim Chadwick/Bernard Jackson

How the target was developed. The target was developed by using the number of defendants eligible to complete the program per month and the number of defendants that completed their House Arrest requirement per month; the result is the completion rate.

# FY11 Strategic Business Plan Addendum

## 2.3 Marshal Unit Program V23000

Primary Customers: The purpose of the Marshal Unit program is to provide court safety and warrant services to the Municipal Court and public so they can benefit from a safer court facility and community.

Secondary Customers: Defendants who appear in court and who have municipal Court Warrants.

### Targets for Key Results

**KRM #1      46% domestic violence warrants worked are satisfied through Marshal activity**

Target Setter: Lt. Jack Manning

How the target was developed; based on prior years trending

**KRM #2      50% of DUI warrants worked are satisfied through Marshal activity**

Target Setter: Lt. Jack Manning

How the target was developed; based on prior years trending

## 2.4 Pre-Trial Services Program V24000

Primary Customers: Judges, Municipal Court (Courtroom Support), Detention & Enforcement

Secondary Customers: Law Enforcement agencies, Municipal Court defendants, General Public

### Targets for Key Results

**KRM #1      85% of defendants released on their “own recognizance” (OR) appearing for their first court date**

Target Setter: Tammy Counts

How the target was developed. This target will remain at its current level as the unit has yet to obtain it for an entire fiscal year. The averages for FY08 and FY09 were 81.53 and 83.56, respectively. The unit will continue to strive for the target goal, hoping that the advancement in the implementation of the IVR phone system will prove beneficial.

# FY11 Strategic Business Plan Addendum

## 2.6 Community Service Work Program V26000

Primary Customers: All court ordered program participants/offenders; City of Las Vegas Departments/units and Las Vegas are not for profit agencies participating as an approved worksite

Secondary Customers: Internal: Municipal Court; Citizens of Las Vegas

### Targets for Key Results

#### **KRM #1      80% Work Hours Performed by Offenders at City Worksites**

Target Setter: Lisa Julian

How the target was developed. 1) Formula: # of Hours Performed at City Worksites divided by # of Hours Performed at All Worksites by Offenders; 2) Trend: a) due to additional city sites being developed; and, b) present economic conditions, both contributed to the increase in number of referrals to the program for 3<sup>rd</sup> quarter FY10. Data source is CMOR.

Increase this measure result from 70% to 80% due to trending factors stated above.



# FY11 Strategic Business Plan Addendum

## 4. Customer Support Services Line of Business

### 4.1 Customer Services Program V41000

Primary Customers: Municipal Court Defendants

Secondary Customers: Other Court jurisdictions both in and out of the state, Department of Motor Vehicles (Nevada), local law enforcement agencies within Clark County, Attorneys

#### Targets for Key Results

**KRM #1      65% of Front Counter customers will be served within 15 minutes or less**

Target Setter: Pam Jefferson / Ed Farley / Dana Knox

How the target was developed. The goal was based on the number of court customers handled at the front customer counter within 15 minutes and estimate of future transactions.

**KRM #2      60% calls answered within 3 minutes or less**

Target Setter: Pam Jefferson / Carla Balsano / Cynthia Smith

How the target was developed. Based on the number of calls received from customers and an average 3 minute transaction/call time.

### 4.2 Technical Support Program V42000

Primary Customers: Municipal Court Staff, Management, & Judiciary

Secondary Customers: City Management, the public seeking public information inquiries, defendants seeking information, City Attorney

#### Targets for Key Results

**KRM #1      90% customer inquiries for Case Management System services received an initial response within one business day of receipt**

Target Setter: Pamela Jefferson / Steve Sheaffer

How the target was developed. This target is based what we believe to be good customer service and would like to achieve.

# FY11 Strategic Business Plan Addendum

## 4.3 Judicial Enforcement Program V43000

Primary Customers: Municipal Court Delinquent Defendants

Secondary Customers: Judges, Municipal Court Marshals and other Court jurisdictions both in and out of the State of Nevada.

### Targets for Key Results

#### **KRM #1      \*\* % delinquent receivables collected**

How the target was developed? The goal is based on the total dollar of delinquent receivables collected in comparison to the total dollar of delinquent receivables.

Target Setter: Pam Jefferson / John Williams /

\* Targets to be established upon completion of CMS reports. RevQ implementation is projected to be in Production by Mid-year with reports to follow.

## 4.4 Records Management Program V44000

Primary Customers: General public, other Court jurisdictions (District, Justice Courts), and other agencies: Central Repository for Nevada Records of Criminal History; Law Enforcement/Criminal Justice Agencies (FBI, INS, etc.); Nevada Gaming Control Board & Nevada Gaming Commission; Division of Parole and Probation of the Department of Public Safety; Clark County Health District; prosecuting attorneys (NRS 179.301)

Secondary Customers: Municipal Court Defendants

### Targets for Key Results

#### **KRM #1      80% of proposed “Order to Seal Records” customers received an outcome response within 45 days of request**

Target Setter: Carla Balsano

How the target was developed. The target was developed based on the number of defendants requesting their Municipal Court cases to be sealed. NRS 179.245 - 179.301 “Sealing Records of Criminal Proceedings” governs the process.

# FY11 Strategic Business Plan Addendum

## 4.5 Criminal Justice Regulation Compliance Program V45000

Primary Customers: General public and criminal justice agencies

Secondary Customers: Court and city management and staff

### Targets for Key Results

**KRM #1      100% of eligible court employees, contract instructors, etc. trained and/or recertified within Nevada Criminal Justice Information Systems (NCJIS) guidelines.**

Target Setter: Pamela Jefferson

How the target was developed. Historically, the only exceptions to meeting our required training schedules occur when employees are out for extended periods of time such as maternity leave or other FLMA issues when they are physically not here to be trained.

## 4.6 Traffic Court Program V46000

Primary Customers: Defendants who have contested a traffic matter and/or defendants who have a traffic matter requiring mandatory appearance before a magistrate

Secondary Customers: Attorneys and the general public

### Targets for Key Results

**KRM #1      \* Ratio of outgoing traffic cases to the number of incoming traffic cases. (clearance rate)**

Target Setter: Pamela Jefferson

How the target was developed. This measure was developed by the National Center for State Courts. It measures court efficiency by comparing the number of incoming cases to the number of outgoing cases. Efficient courts are able to operate without a caseload backlog or a 1 to 1 ratio. Target will be established upon the completion of CMS reports.

**KRM #2      \* Traffic Court cases were disposed of or otherwise resolved within 90 days (key & strategic)**

Target Setter: Pamela Jefferson

# FY11 Strategic Business Plan Addendum

How the target was developed. Target will be established upon the completion of CMS reports.

## 4.7 Evaluation Center/Specialty Court Program V47000

Primary Customers: Program clients  
Secondary Customers: General public

### Targets for Key Results

**KRM #1      60% Evaluation Center clients successfully complete court ordered program requirements**

Target Setter: Beverly Golston

How the target was developed. The 60% target was based on where we would like to be when dollars are added into the equation in this calculation. If collection dollars were not included in completion rate we currently have a 70% completion rate, with them we currently have a 50.1% completion rate.

## 4.8 Misdemeanor Offender Counseling Services Program V48000

Primary Customers: Misdemeanor program clients

Secondary Customers: General public

### Targets for Key Results

**KRM #1      65% enrollees successfully complete their court ordered program requirements (key) (measure does not include traffic school)**

Target Setter: Beverly Golston

How the target was developed. The 65% target was based on where we would like to be when dollars are added into the equation in this calculation. If collection dollars were not included in completion rate we currently have a 72% completion rate, with them we currently have a 54.4% completion rate.

**KRM #1      200% of Traffic School program expenditures reversed by Traffic School fees (key)**

Target Setter: Beverly Golston

How the target was developed. Based on historical data coupled with management's knowledge of trends.

## **4.9 Client Services Program V41900**

Primary Customers: Internal – Court ordered defendants

Secondary Customers: External – General public

### **Targets for Key Results**

**KRM #1      70% ASED counter customers will be served in 5 minutes**

Target Setter: Pamela Jefferson / Ed Farley / Dana Knox

How the target was developed. Trending at the ASED counters. Formula: Number of customers receiving counter service within 5 minutes (Numerator) divided by number of customer receiving counter service (Denominator)